



**SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP) FOR
2013/2014**

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1. BACKGROUND

Every municipality must have in place the Service Delivery and Budget Implementation Plan (SDBIP) as a tool to monitor its service delivery.

The Municipal Finance Management Act (No.56 of 2003) defines the SDBIP as: “a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality’s delivery of municipal services and its annual budget and which must include:

- (a) projections for each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed.

The Amajuba District Municipality (Amajuba DM) has prepared its SDBIP as per attached document.

2. SDBIP - A KEY MANAGEMENT, IMPLEMENTATION AND MONITORING TOOL

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and Integrated Development Plan (IDP).

The SDBIP as a management, implementation, monitoring and evaluation tool assists the Mayor, Councilors, Municipal Manager, Senior Managers and Community to continuously monitor and evaluate implementation of the IDP. A properly formulated SDBIP ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council.


The SDBIP serves a critical role to focus both the administration and council on

outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators. The SDBIP provides the vital link between the mayor, council and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP determines (and be consistent with) the Performance Agreements between the Mayor and the Municipal Manager as well as the Municipal Manager and Senior Managers at the start of every financial year.

This SDBIP will be assessed quarterly thereby enabling the Municipal Manager and Senior Managers to monitor organizational performance. SDBIP quarterly assessments will be forwarded to the Executive Committee/Council and/or respective departmental Portfolio Committees as the case may be.

Presented by: 
Mr. L Africa
Municipal Manager

Date: 19/06/2013

Adopted by: 
Cllr JCN Khumalo
Mayor

Date: 20/06/2013

PERFORMANCE INDICATORS OF CORPORATE SERVICES 2013/2014

Key Performance Area	Weighting
Basic Service Delivery	0%

1

Key Performance Area	Weighting
Municipal Institutional Development & Transformation	45%

2

Strategic Objective	Strategic Activity
To achieve sound administration, management and governance in line with organised local government guidelines	Management and reporting

2.1

Key Performance Indicator - Output	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending	Funding			Means of Verification	
					30-Sep-2013	31-Dec-2013	31-Mar-2014	30-Jun-2014	Source	Vote	Budget		
				2013/14	Proj	Proj	Proj	Proj					
Corporate Services (CORPS) Portfolio Committee	Number CORPS portfolio committee meetings	Quarterly		4	1	1	1	1	1	-	-	minutes, register	
CORPS progress report to MM	Number of CORPS reports	Quarterly		4	1	1	1	1	1	-	-	report	
Adequate property management	All employees allocated with workspace and workstation	Quarterly	new project	100% allocation	100% allocation	100% allocation	100% allocation	100% allocation	100% allocation	-	-	Register	
	Parking relocated in line with the number of employees	Quarterly	new project	100% allocation	100% allocation	100% allocation	100% allocation	100% allocation	100% allocation	-	-	Register	
	Reception relocated	Quarterly	new project	-	-	completion	-	-	-	-	-	Relocated reception	
	Security improvement: access control modification and surveillance	Quarterly	new project	-	completion	-	-	-	-	ADM	9505/9532/9 501	1 500 000	Close out report
	Appointment of Occupational Health and Safety Officer (OHSO)	Quarterly	new project	-	-	completion	-	-	-	-	-	-	Appointment of officer
	Appointment of garden and cleaning services	Quarterly	new project	-	-	completion	-	-	-	-	-	-	Report
	Introduction of fleet management system	Quarterly	new project	4 reports	1 report	1 report	1 report	1 report	1 report	-	-	Report	

2.1.2

2.1.3

Key Performance Area	Weighting
Local Economic Development	0%

3

Key Performance Area	Weighting
Municipal Financial Viability and Management	10%

4

Strategic Objective	Strategic Activity
To achieve effective financial management	Effective financial management

4.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual	Qtr Ending		Qtr Ending		Qtr Ending		Funding			Means of Verification
					30-Sep-2013		31-Dec-2013		31-Mar-2014		Source	Vote	Budget	
					Proj		Proj		Proj					
To operate within the approved budget	Number of CORPS expenditure control analysis reports	Monthly	12	12	3		3		3		-		monthly expenditure reports	

4.1.1

4.1.1

Key Performance Area	Weighting
Good Governance & Public Participation	45%

5

Strategic Objective	Strategic Activity
To ensure progressive compliance with institutional and governance requirements	Admin and Governance/IGR

5.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending			Qtr Ending			Funding			Means of Verification
					30-Sep-2013	31-Dec-2013	31-Mar-2014	30-Jun-2014	Source	Vote	Budget			
	Admin and Governance Specialist appointed	Quarterly	new project	-	-	-	completion	CoGTA		800 000	Admin and Governance implementation close out report			
	IGR Specialist appointment	Quarterly	new project	-	-	completion		CoGTA		417 000	IGR implementation close out report			

5.1.1

Strategic Objective	Strategic Activity
To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Human resources and skills development

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual		Qtr Ending		Qtr Ending		Qtr Ending		Funding			Means of Verification
				2013/14	30-Sep-2013	31-Dec-2013	31-Mar-2014	30-Jun-2014	Source	Vote	Budget				
												Proj	Proj	Proj	
Provision of adequate human resources	Change management and transformation: Employees trained on Batho Pele	Quarterly	new project		-	-	-	-	-	-	-	-	-	Report	
	Employees wellness programme implementation	Quarterly	new project		-	-	-	completion	-	-	-	-	-	Report	
	Promotion of teamwork	Quarterly	new project		-	completion	-	-	-	-	-	-	-	Report	
	Existing conditions of employment reviewed	Quarterly	new project		-	-	completion	-	-	-	-	-	-	Report	
	Reviewed organisational design	Quarterly	new project		completion	-	-	-	-	-	-	-	-	Report	
	Skills development for all councillors and staff	Quarterly	all		-	-	-	-	completion	-	-	-	-	Report	
	Skills development for unemployed individuals	Quarterly	new project		-	-	completion	-	-	-	-	-	-	Report	
	Talent management	Quarterly	new project		-	-	-	completion	-	-	-	-	-	Report	
	Performance management cascaded to employees lower than Section 56	Quarterly	new project		completion	-	-	completion	-	-	-	-	-	Report	
	Compensation and benefits	Quarterly	new project		-	-	-	-	-	-	-	-	-	Report	

Strategic Objective	Strategic Activity
To ensure progressive compliance with institutional and governance requirements	Legal services and labour issues

5.3

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual	Qtr Ending		Qtr Ending	Qtr Ending	Funding			Means of Verification
					30-Sep-2013	Proj			31-Dec-2013	31-Mar-2014	30-Jun-2014	
				2013/14			Proj	Proj	Proj			
Provision of adequate legal services	Review of all existing contracts	Quarterly	new project		-	-	completion	-	-	-	-	Report
	Database of contract developed	Quarterly	new project		-	-	completion	-	-	-	-	Report

5.3.1

5.3.2

Key Performance Area	Weighting
Spatial Planning and Environment Management	0%

6

PERFORMANCE INDICATORS OF THE FINANCIAL SERVICES 2013/2014

Key Performance Area	Weighting
Basic Service Delivery	0%

1

Key Performance Area	Weighting
Municipal Institutional Development & Transformation	5%

2

Strategic Objective	Strategic Activity
To ensure progressive compliance with institutional and governance requirements	Management and reporting

2.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual	Qtr Ending		Qtr Ending		Qtr Ending		Funding			Means of Verification
					30-Sep-2013		31-Dec-2013		31-Mar-2014		Source	Vote	Budget	
					Proj	Yes	Proj	-	Proj	-				
Financial Services (FINS) Business Plan (B/P) to Portfolio Committee (PoCo)	Yes/No	Annually	Yes	Yes	Yes	-	-	-	-	-	-	-	PoCo meeting minutes & register	
	Date		19-Jul-2012	31-Jul-2013	-	-	-	-	-	-	-	PoCo meeting minutes & register		
Quarterly FINS Portfolio Committee Meetings held	No of meetings	Quarterly	4	4	1	1	1	1	1	-	-	-	PoCo meeting minutes & register	
Quarterly FINS progress report to MM	No. of reports	Quarterly	2	4	1	1	1	1	1	-	-	-	Quarterly PDS reports	

2.1.1

2.1.2

2.1.3

Key Performance Area	Weighting
Local Economic Development (LED)	5%

3

Strategic Objective	Strategic Activity
To facilitate, encourage and support the development of an enabling environment for LED and job creation	Support SMMEs through the Procurement Programme

3.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual	Qtr Ending		Qtr Ending		Qtr Ending		Funding			Means of Verification		
					30-Sep-2013		31-Dec-2013		31-Mar-2014		30-Jun-2014		Source		Vote	Budget
					Proj		Proj		Proj		Proj					
Advertise and Update Service Provider Data Base	Updated service provider database	Ongoing	done	Updated database and maintenance	Database finalised	Database maintenance	Database maintenance	Database maintenance	Database maintenance	-	-	-	Database maintenance report			
Functional and capacitated Supply Chain Structures, Systems and Procedures	Training of Bid Committee members on SCM policy and procedures	Annually	done	Training arranged through SAMDI and M&E reports	Training course arranged for bid committee members	Training course arranged for bid committee members	Monitoring and evaluation report	Monitoring and evaluation report	Monitoring and evaluation report	-	-	-	Reports			
	%age of Procurement budget spent on SMMEs	Ongoing	no data	40%	40%	40%	40%	40%	40%	-	-	-	Reports			
	%age of Procurement budget spent on SMME - HDI owned entities	Ongoing	no data	80%	80%	80%	80%	80%	80%	-	-	-	Reports			
	%age of Procurement budget spent on SMMEs - Women owned entities	Ongoing	no data	20%	20%	20%	20%	20%	20%	-	-	-	Reports			
	%age of Procurement budget spent on SMMEs - Youth owned entities	Ongoing	no data	10%	10%	10%	10%	10%	10%	-	-	-	Reports			

Key Performance Area	Weighting
Municipal Financial Viability and Management	45%

4

Strategic Objective	Strategic Activity
To achieve effective financial management	Income & expenditure reporting, budget control

4.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj		Proj		Proj		Proj		Source	Vote	Budget	
4.1.1 Section 72 Report submitted to Council	Yes/No	Annually	Yes	Yes	-	-	-	-	Yes	-	-	-	-	-	-	Council resolution
	Date		31-Jan-2013	25-Jan-2014	-	-	-	-	25-Jan-2014	-	-	-	-	-	-	
4.1.2 2013/2014 adjustment budget submitted to Council	Yes/No	Annually	Yes	Yes	-	-	-	-	Yes	-	-	-	-	-	-	Council resolution
	Date		31-Jan-2013	31-Jan-2014	-	-	-	-	25-Jan-2014	-	-	-	-	-	-	
4.1.3 2014/2015 budget submitted to Council	Yes/No	Annually	Yes	Yes	-	-	-	-	-	-	Yes	-	-	-	-	Council resolution
	Date		31-May-2013	31-May-2014	-	-	-	-	-	-	31-May-2014	-	-	-	-	
4.1.4 Section 71 Reports	Number of Section 71 reports	Monthly	12	12	3	3	3	3	3	3	3	3	-	-	-	Council resolution
4.1.5 Grant Register	Number of grant register updates	Monthly	12	12	3	3	3	3	3	3	3	3	-	-	-	Grant register
4.1.6 Revenue collection and budget spending	%age of anticipated revenue collected	Quarterly	no data	100%	60%	90%	90%	90%	90%	90%	100%	100%	-	-	-	Council resolution
	%age of operating and capital budget spent	Quarterly	no data	100%	15%	60%	60%	60%	80%	80%	100%	100%	-	-	-	Council resolution
	%age of grant funding spent (i.e. grant conditions)	Quarterly		100%	15%	60%	60%	60%	80%	80%	100%	100%	-	-	-	Council resolution
4.1.7 Revenue collection and budget spending	Number of monitoring reports of cash flow budget	Monthly	no data	12	3	3	3	3	3	3	3	3	-	-	-	Council resolution
4.1.8 Revenue collection and budget spending	Number of cash reconciliations	Monthly	no data	12	3	3	3	3	3	3	3	3	-	-	-	Council resolution
4.1.9 Maintain adequate funding of the budget																
4.1.10 Maintain adequate funding of the budget																

Strategic Objective	Strategic Activity
4.2	To achieve effective financial management
	Cash flow management (CFM)

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual		Qtr Ending		Qtr Ending		Qtr Ending		Funding			Means of Verification			
				2013/14	30-Sep-2013	Proj	3	3	31-Dec-2013	Proj	3	31-Mar-2014	Proj	30-Jun-2014		Source	Vote	Budget
4.2.1	Regular cash flow reporting and management	Number of monthly Cash Flow Reports	Monthly	no cash flow management	12	3	3	3	3	3	3	-	-	-	Cashflow reports			
4.2.2	Implementation of Cash Flow Management (CFM) system/tool	Yes/No	Annually	Yes	Yes	Yes	-	-	-	-	-	-	-	-	-	Cashflow reports		
		Date		30-Sep-2013	30-Sep-2013	30-Sep-2013	30-Sep-2013	30-Sep-2013	30-Sep-2013	30-Sep-2013	30-Sep-2013	30-Sep-2013	ADM	0050/3781/0000	1 500 000	Council resolution		
4.2.3	Effective creditors payment procedures	%age creditors outstanding more than 30 days of receiving required documentation	Quarterly	none	0%	0%	0%	0%	0%	0%	0%	-	-	-	-	Creditors age analysis report		

Strategic Objective	Strategic Activity
4.3	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending	Funding			Means of Verification
				2013/14	30-Sep-2013	31-Dec-2013	31-Mar-2014	30-Jun-2014	Source	Vote	Budget	
					Proj	Proj	Proj	Proj				
4.3.1 Establishment and facilitation of procurement plan 2013/2014	Yes/No	Annually	new project: no procurement plan	Yes	Yes	-	-	-	-	-	-	Procurement plan 2013/2014
	Date			31-Aug-2013	-	-	-	-	-	-		
4.3.2 Review of procurement plan 2013/2014 as guided by adjustment budget	Yes/No	Annually	new project: no procurement plan	Yes	-	-	Yes	-	-	-	-	Reviewed procurement plan
	Date			28-Feb-2014	-	28-Feb-2014	-	-	-	-		
4.3.3 SCM Policy Review 2013/2014 submitted to Council	Yes/No	Annually	SCM policy	Yes	Yes	-	-	-	-	-	-	Council resolution
	Date			31-Jul-2013	-	-	-	-	-	-		
4.3.4 Bid committee meeting schedule 2013/2014	Yes/No	Annually	new project: no schedule	Yes	Yes	-	-	-	-	-	-	Bid committee meetings schedule 2013/2014
	Date			31-Jul-2013	-	-	-	-	-	-		
4.3.5 Establish Contract Management procedure manual	Yes/No	Annually	new project	Yes	Yes	-	-	-	-	-	-	Contract Management procedure manual
	Date			30-Sep-2013	-	-	-	-	-	-		
4.3.6 Disposal policy established and submitted to Council	Yes/No	Annually	new project	Yes	Yes	-	-	-	-	-	-	Council resolution
	Date			30-Sep-2013	-	-	-	-	-	-		

Key Performance Area	Weighting
Good Governance & Public Participation	45%

5

Strategic Objective	Strategic Activity
To achieve sound governance, management, administration and equity within Anajuba district in line with organised local government guidelines	Operation Clean Audit Report (OPCAR)

5.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual	Qtr Ending		Qtr Ending		Qtr Ending		Funding			Means of Verification
					30-Sep-2013	31-Dec-2013	31-Mar-2014	30-Jun-2014	Source	Vote	Budget			
				2013/14	Proj	Proj	Proj	Proj						
5.1.1 2012/2013 Annual Financial Statements (AFS) within prescribed format submitted to Auditor-General	Yes/No	Annually	Yes	Yes	Yes	-	Yes	-	-	-	-	-	Council resolution/Letter of acknowledgement from AG	
	Date		31-Aug-2013	31-Aug-2013	-	25-Jan-2014	-	-	-	-	-			
5.1.2 Fixed Asset Register (FAR)	Number of monthly FAR updates	Monthly	12	12	3	3	3	3	3	-	-	-	Updated register	
5.1.3 Indigent Policy implemented according to plan, time and budget (Write-Off, Management)	Number of quarterly reports	Quarterly	no data	indigent register established and approved; debt write off implemented according to plan and time	indigent register established and approved; debt write off implemented according to plan and time	indigent register established and approved; debt write off implemented according to plan and time	indigent register established and approved; debt write off implemented according to plan and time	indigent register established and approved; debt write off implemented according to plan and time	indigent register established and approved; debt write off implemented according to plan and time	monitoring & evaluation of register	monitoring & evaluation of register	-	Council resolution	
5.1.4 Supply Chain Management (SCM)	Number of reports on SCM functionality	Monthly	no data	12	3	3	3	3	3	-	-	-	SCM reports	
5.1.5 Deviations reported to Council	Number of reports on deviations	Quarterly	new project	4	1	1	1	1	1	-	-	-	Council resolution	

Key Performance Area	Weighting
Spatial Planning and Environment Management	0%

6

PERFORMANCE INDICATORS OF PLANNING AND DEVELOPMENT SERVICES 2013/2014

Key Performance Area	Weighting
Basic Service Delivery	0%

1

Key Performance Area	Weighting
Municipal Institutional Development & Transformation	5%

2

Strategic Objective	Strategic Activity
To ensure progressive compliance with institutional and governance requirements	Management and reporting

2.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual	Qtr Ending		Qtr Ending		Qtr Ending		Qtr Ending		Funding			Means of Verification
					30-Sep-2013		31-Dec-2013		31-Mar-2014		30-Jun-2014		Source	Vote	Budget	
				2013/14	Proj	Yes	Proj	Proj	Proj	Proj						
Planning and Development Services (PDS) Business Plan (Bp) submitted to Portfolio Committee (PoCo)	Yes/No	Quarter 1	Yes	Yes	-	-	-	-	-	-	-	-	-	-	PoCo meeting minutes & register	
	Date		19-Jul-2012	31-Jul-2013	-	-	-	-	-	-	-	-	-	-	-	
Quarterly PDS progress report submitted to MM	Number of PDS progress reports	Quarterly	2	4	1	1	1	1	1	1	1	1	-	-	Quarterly PDS reports	
T Governance Reports to council	Number of reports	Quarterly	2	4	1	1	1	1	1	1	1	1	-	-	council resolution	

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual	Qtr Ending		Qtr Ending		Qtr Ending		Funding			Means of Verification	
					30-Sep-2013		31-Dec-2013		31-Mar-2014		Qtr Ending 30-Jun-2014	Source	Vote		Budget
					Proj		Proj		Proj						
3.1.10 Feasibility study for Amajuba Dams Revitalisation conducted	Yes/No	Quarter 2	new project	Yes	-	-	Yes	-	-	-	-	-	-	council resolution	
	Date			-	-	31-Dec-2013	-	-	-	ADM	0201/3678/000	300 000			
3.1.11 Business Plan for Amajuba Dams Revitalisation prepared	Yes/No	Quarter 2	new project	Yes	-	-	Yes	-	-	-	-	-	-	council resolution	
	Date			-	-	31-Dec-2013	-	-	-	ADM	0201/3678/000 & 0201/3680/0000	400 000			
3.1.12 Financial support to tourism events within the district	Number of tourism event supported	Quarterly	3	2	1	-	-	1	-	-	-	-	-	report on events supported	
	Yes/No	Quarter 2	new project	Yes	-	-	Yes	-	-	-	-	-	-	Business Plan approved by Amajuba Tourism Forum	
Date	31-Dec-2013			-	-	31-Dec-2013	-	-	-	ADM	0201/3680/000	100 000			
3.1.13 Three business plans for Community Tourism Organisation (CTO) Support and Organisational Support prepared	Yes/No	Quarter 1	new project	Yes	Yes	-	-	-	-	-	-	-	-	report on maintenance of tourism signages as approved by ATF	
	Date			30-Sep-2013	30-Sep-2013	-	-	-	-	ADM	0201/3716/000	50 000			
3.1.14 Tourism Signages maintained	Yes/No	Quarterly	2	2	1	-	-	-	-	-	-	-	-	reports on tourism shows and exhibitions	
	Date			-	-	-	-	-	-	ADM	0201/3672/0000	60 000			
3.1.15 Participation in tourism shows and exhibitions	Number of tourism shows and exhibitions participated	Quarter 2	new project	Yes	-	-	Yes	-	-	-	-	-	-	Branded tourism marketing products	
	Yes/No	31-Dec-2013		-	-	-	-	-	ADM	0201/3681/000	200 000				
3.1.16 Amajuba tourism marketing and promotion: Tourism branding finalised	Date														

Key Performance Area		Weighting
Municipal Financial Viability and Management		5%

4

Strategic Objective		Strategic Activity
To achieve effective financial management		Effective financial management

4.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj		Proj		Proj		Proj		Source	Vote	Budget	
Source external funding for IDP projects	Number of funding applications	Quarterly	4	28	7		7		7		7	-	-		Application letters and interactions thereof	
Monthly PDS expenditure control analysis report	Number of PDS expenditure control analysis reports	Monthly	12	12	3		3		3		3	-	-		PDS expenditure control analysis reports	

Key Performance Area		Weighting
Good Governance & Public Participation		30%

5

Strategic Objective		Strategic Activity
To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines		Governance and policy

5.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Funding			Means of Verification
					Proj	Proj	Proj	Proj	Source	Vote	Budget			
												Proj	Proj	
5.1.1 First Draft IDP review 2014/2015 submitted to CoGTA	Yes/No	Quarter 3	Yes	Yes	-	-	-	Yes	-	ADM	0201/3653/0 000	50 000	council resolution	
	Date		28-Mar-2013	30-Mar-2014	-	-	30-Mar-2014	-						
5.1.2 Final approval of IDP review 2014/2015 submitted to CoGTA	Yes/No	Quarter 4	Yes	Yes	-	-	-	Yes	-					ADM
	Date		31-May-2013	31-May-2014	-	-	31-May-2014	-						
5.1.3 Approval of 2014/2015 IDP and Budget process plan and framework plan	Yes/No	Quarter 1	Yes	Yes	-	-	-	Yes	-	ADM	0201/3653/0 000	50 000	council resolution	
	Date		19-Aug-2012	25-Aug-2013	-	-	25-Aug-2013	-						

Strategic Objective	Strategic Activity
To promote public participation through effective consultation	Public consultation

5.2

Key Performance Indicator	Unit of Performance Measurement	Reporting period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj		Proj		Proj		Proj		Source	Vote	Budget	
5.2.1 IDP Representative Forum (IDP RF)	Number of IDPRF meetings	Quarterly	2	3	-	1	1	1	1	-	1	-	-	-	IDPRF minutes and register	
5.2.2 IDP & Budget Roadshow per local municipality	Number of roadshows per locality	Quarter 4	3	3	-	-	-	3	-	-	-	-	-	-	Roadshows paper clip and public attendance register	
5.2.3 AFLED meeting - institutional coherence	Number of AFLED meetings	Quarterly	3	4	1	1	1	1	1	-	1	-	-	-	AFLED meeting minutes & register	
5.2.4 Amajuba Environmental Management Forum	Number of Environ Forum meetings	Quarterly	2	4	1	1	1	1	1	-	1	-	-	-	EnviroMan Forum minutes and register	

Key Performance Area	Weighting
Spatial Planning and Environment Management	30%

6

Strategic Objective	Strategic Activity
To promote the development of a safe and healthy environment in line with the applicable legislation	Environmental management

6.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual	Qtr Ending		Qtr Ending		Qtr Ending		Funding			Means of Verification	
					30-Sep-2013		31-Dec-2013		31-Mar-2014		Qtr Ending	Source	Vote		Budget
					Proj		Proj		Proj						
6.1.1 Developed air quality management plan	Yes/No	Quarter 4	new project	Yes	-	-	-	-	ADM	02013647/0 000	300 000	council resolution			
	Date			30-Jun-2014	-	-	30-Jun-2014								
6.1.2 Environmental awareness and educational programme	Number of programme	Quarterly	2	2	-	1	-	1	ADM	02013648/0 000	100 000	Newspaper clips and report			
6.1.3 Reviewed waste management plan	Yes/No	Quarter 4	Waste Man Plan	Yes				Yes	funds to be sourced	-	-	council resolution			
	Date			30-Jun-2014			30-Jun-2014								
6.1.4 Reviewed environmental management plan	Yes/No	Quarter 4	Environ Man Plan	Yes				Yes	funds to be sourced	-	-	council resolution			
	Date			30-Jun-2014			30-Jun-2014								

Strategic Objective	Strategic Activity
To facilitate and encourage Land Use Management and information systems	Land use management and information systems

6.2

Key Performance Indicator	Unit of Performance Measurement	Reporting period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Source	Funding		Means of Verification
					Proj		Proj		Proj		Proj			Vote	Budget	
6.2.1 Updated and reviewed Spatial Development Framework (SDF) as part of IDP	Yes/No	Quarter 4	SDF	Yes	-		-		-		Yes		ADM	0201/3711/0 000	100 000	council resolution
	Date			31-May-2014	-		-		-		31-May-2014					
6.2.2 Established District-wide Geographic Information Systems (GIS) website	Yes/No	Quarter 3	new project	Yes	-		-		Yes		-		ADM	0201/3683/0 000	100 000	Website snapshots from ADM website
	Date			31-Mar-2014	-		-		31-Mar-2014		-					
6.2.3 Developed web-base data download facility	Yes/No	Quarter 3	new project	Yes	-		-		Yes		-		ADM	0201/3713/0 000	500 000	Website snapshots from ADM website
	Date			31-Mar-2014	-		-		31-Mar-2014		-					
6.2.4 Finalised Cemetery Plan	Yes/No	Quarter 4	cemetery plan	Yes	-		-		-		Yes		ADM	0201/3649/0 000	50 000	council resolution
	Date			30-Jun-2014	-		-		-		30-Jun-2014					
6.2.5 Developed bylaws through Nodal Study	Yes/No	Quarter 4	business plan	Yes	-		-		-		Yes		ADM	0201/3684/0 000	350 000	council resolution
	Date			30-Jun-2014	-		-		-		30-Jun-2014					

PERFORMANCE INDICATORS OF COMMUNITY SERVICES 2013/2014

Key Performance Area	Weighting
Basic Service Delivery	10%

1

Strategic Objective	Strategic Activity
To promote the development of a safe and healthy environment in line with the applicable legislation	Municipal health services

1.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending		Qtr Ending	Qtr Ending		Qtr Ending	Funding			Means of Verification
					30-Sep-2013			31-Mar-2014			30-Jun-2014		Source	
					Proj		Proj		Proj					
Implement water quality monitoring programme	Number of water samples taken	Quarterly	new project	120	30		30	30		30	ADM	0104/3691/0 000	35 300	Report
Implement food control programme	Number of food samples taken	Quarterly	new project	40	10		10	10		10	funds required	-	-	Report

1.1.1

1.1.2

Key Performance Area	Weighting
Municipal Institutional Development & Transformation	5%

2

Strategic Objective	Strategic Activity
To ensure progressive compliance with institutional and governance requirements	Management and reporting

2.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending	Funding			Means of Verification
				2013/14	30-Sep-2013	31-Dec-2013	31-Mar-2014	30-Jun-2014	Source	Vote	Budget	
					Proj	Proj	Proj	Proj				
					Yes	Yes	-	-				
Community Services (COMMS) Business Plan (B/p) submitted to Portfolio Committee (PoCo)	Yes/No	Annually	Yes	Yes	-	-	-	-	-	-	-	PoCo meeting minutes & register
	Date		19-Jul-2012	31-Jul-2013	31-Jul-2013	-	-	-	-	-	PoCo meeting minutes & register	
Quarterly COMMS Portfolio Committee Meetings held	Number of meetings	Quarterly	4	4	1	1	1	1	-	-	-	PoCo meeting minutes & register
Quarterly COMMS progress report submitted to MM	Number of reports	Quarterly	2	4	1	1	1	1	-	-	-	Quarterly PDS reports

2.1.1

2.1.2

2.1.3

Key Performance Area	Weighting
Local Economic Development	15%

Strategic Objective	Strategic Activity
To facilitate, encourage and support the development of an enabling environment for LED and job creation	Enabling environment for job creation

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj	Yes	Proj	Yes	Proj	Yes	Proj	Yes	Source	Vote	Budget	
3.1.1	Develop a List of EPWP projects under the Social Sector	Yes/No	new project	Yes	Yes	-	-	-	-	-	-	-	-	-	-	Approved list of EPWP Social Sector Projects
	Date	31-Jul-2013		-	-	-	-	-	-	-	-	-	-			
3.1.2	Develop a business plan for approved EPWP projects	Yes/No	new project	Yes	Yes	-	-	-	-	-	-	-	-	-	-	Copy of the EPWP Business Plan
	Date	31-Jul-2013		-	-	-	-	-	-	-	-	-	-			
3.1.3	Number of casual and general workers appointed at the Arts Centre	Quarter 1	new project	2	2	-	-	-	-	-	-	-	-	-	-	Copy of EPWP report template
3.1.4	Number of volunteers on orphanage and child care centres	Quarter 1	new project	3	3	-	-	-	-	-	-	-	-	-	-	Copy of EPWP report template
3.1.5	Number of volunteers on Learners with Special Education Needs (LSEN) Centres (Disability Programme)	Quarter 1	new project	2	2	-	-	-	-	-	-	-	-	-	-	Copy of EPWP report template
3.1.6	Number of volunteers at the old age homes	Quarter 1	new project	2	2	-	-	-	-	-	-	-	-	-	-	Copy of EPWP report template
3.1.7	Number of youth casual and general workers employed	Quarter 1	new project	2	2	-	-	-	-	-	-	-	-	-	-	Copy of EPWP report template
3.1.8	Number of volunteers to assist with homebased care and hospices i.r.t. HIV/AIDS	Quarter 1	new project	5	5	-	-	-	-	-	-	-	-	-	-	Copy of EPWP report template

Key Performance Area		Weighting
Municipal Financial Viability and Management		10%

4

Strategic Objective		Strategic Activity
To achieve effective financial management		Effective financial management

4.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual	Qtr Ending				Funding			Means of Verification
					30-Sep-2013	31-Dec-2013	31-Mar-2014	30-Jun-2014	Source	Vote	Budget	
					Proj	Proj	Proj	Proj				
Source external funding for IDP projects	Number of funding applications	Quarterly	0	4	1	1	1	1	-	-	-	Application letters and interactions thereof
Monthly COMMS expenditure control annual report	Number of COMMS expenditure control analysis reports	Monthly	12	12	3	3	3	3	-	-	-	Dept control analysis reports

4.1.1

4.1.2

Key Performance Area		Weighting
Good Governance & Public Participation		30%

5

Strategic Objective		Strategic Activity
To ensure social cohesion and development within Anajuba district		Human and community development

5.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual	Qtr Ending		Qtr Ending	Funding			Means of Verification
				2013/14	30-Sep-2013	31-Dec-2013	Qtr Ending	Source	Vote	Budget	
					Proj	Proj	31-Mar-2014	30-Jun-2014			
5.1.1 Re-Establishment of the District Disability Forum	Yes/No	Quarter 1	new project	Yes	Yes	-	-	-	-	-	ToR, Report and List of elected forum members
	Date			30-Sep-2013	-	-	-	-	-	-	
5.1.2 Establishment of the District Children's Forum	Yes/No	Quarter 1	new project	Yes	Yes	-	-	-	-	-	ToR, Report and List of elected forum members
	Date			30-Sep-2013	-	-	-	-	-	-	
5.1.3 Re-Launch of the District Senior Citizens Forum	Yes/No	Quarter 1	new project	Yes	Yes	-	-	-	-	-	ToR, Report and List of elected forum members
	Date			30-Sep-2013	-	-	-	-	-	-	
5.1.4 Re-Launch of the District Arts and Culture Coordinating Committee	Yes/No	Quarter 1	new project	Yes	Yes	-	-	-	-	-	ToR, Report and List of elected forum members
	Date			30-Sep-2013	-	-	-	-	-	-	
5.1.5 Establishment of District Gender Forum and Men's Forum	Yes/No	Quarter 1	new project	Yes	Yes	-	-	-	-	-	ToR, Report and List of elected forum members
	Date			30-Sep-2013	-	-	-	-	-	-	

5.1.1

5.1.2

5.1.3

5.1.4

5.1.5

Strategic Objective	Strategic Activity
5.2 To ensure social cohesion and development within Amajuba district	Human and community development

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual	Qtr Ending		Qtr Ending		Qtr Ending		Funding			Means of Verification		
					30-Sep-2013		31-Dec-2013		31-Mar-2014		30-Jun-2014		Source		Vote	Budget
					Proj		Proj		Proj		Proj					
5.2.1 Disaster Awareness Campaigns	Number of disaster awareness campaigns conducted	Quarterly	0	2	-	1		-	1		-			paperclips, minutes of plenary meetings, report		
5.2.2 Senior Citizens Programmes	Number of programmes for senior citizens	Quarterly	2	4	1	1		1				0100/3639/0 000	300 000	plenary meeting minutes, reports		
5.2.3 Disability Programmes	Number of programmes for disabled people	Quarterly	2	4	1	1		1				0100/3642/0 000	300 000	plenary meeting minutes, reports		
5.2.4 Gender Programmes	Number of programmes for gender related issues	Quarterly	4	4	1	1		1				0100/3660/0 000	300 000	plenary meeting minutes, reports		
5.2.5 Arts & Culture Programmes	Number of arts and culture programmes to be implemented	Quarterly	2	4	1	1		1				0100/3665/0 000	300 000	plenary meeting minutes, reports		
5.2.6 Children's Programmes	Number of campaigns on children's rights and awareness	Quarterly	7	4	1	1		1				0100/3772/0 000	300 000	plenary meeting minutes, reports		
5.2.7 Youth Programmes	Number of youth development programmes to be implemented	Quarterly	4	4	1	1		1				0100/3659/0 000	300 000	plenary meeting minutes, reports		
5.2.8 Sports Development Program & SALGA Games	Number of reports on sports programmes	Quarterly	2	2	1			1				0100/3773/0 000	2 500 000	Sports development plan and SALGA games report		
5.2.9 HIV and AIDS Programmes	Number of campaigns on HIV/AIDS awareness	Quarterly	6	4	1	1		1				0100/3646/0 000	100 000	plenary meeting minutes, reports		
5.2.10 Implement environmental health awareness campaign	Number of campaigns	Annually	new project	1	-	1		-				0100/3648/0 000	100 000	paperclips, minutes of plenary meetings, report		
5.2.11 Implement health and hygiene education programme	Number health and hygiene education reports	Quarterly	new project	4	1	1		1				funds required	-	Report		

Key Performance Area		Weighting
Spatial Planning and Environment Management		30%

Strategic Objective	Strategic Activity
To promote the development of a safe and healthy environment in line with the applicable legislation	Disaster Management

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual	Qtr Ending		Qtr Ending		Qtr Ending		Funding			Means of Verification	
				2013/14	30-Sep-2013		31-Dec-2013		31-Mar-2014		Qtr Ending	Source	Vote		Budget
					Proj	Yes	Proj	-	Proj	30-Jun-2014					
6.1.1	Conduct of layoutplan and feasibility study for disaster management centre	Yes/No	on-going project	Yes	Yes	-	-	-	-	-	0104/3685/000	6 500 000	Feasibility Study Report		
	Date	30-Sep-2013		30-Sep-2013	-	-	-	-	-						
6.1.2	Implementation of prevention program	Number of reports on disasters prevented	4	4	1	1	1	1	1	-	-	-	Report		
	%age installation of lightning conductors in line with areas identified prone to lightning	Quarterly	new project	100%	40%	60%	100%	-	-	0104/3715/000	300 000	Report			
6.1.3	Disaster management support to family local municipalities	Number of reports	new project	4	1	1	1	1	1	-	-	-	Report		
	Number of planning and advisory meetings	Quarterly	2	4	1	1	1	1	1	-	-	-		Minutes and register	
6.1.4	Disaster management capacity building for volunteers exercises	Number of disaster capacity building exercises for volunteers	1	1	1	-	-	-	-	0104/3868/000	150 000	Register of volunteers capacitated			
	Disaster relief interventions	No. of reports on disaster relief interventions	4	4	1	1	1	1	1	ADM	0104/3688/000	500 000	Report		
6.1.6	Review of disaster management plan	Yes/No	new project	Yes	-	Yes	-	-	-	0104/3687/000	150 000	Council resolution			
	Date	31-Dec-2013		31-Dec-2013	-	-	-	-	-						
6.1.7	Establishment of disaster management framework	Yes/No	new project	Yes	-	Yes	-	-	-	-	-	-	Council resolution		
	Date	30-Nov-2013		30-Nov-2013	-	-	-	-	-						

Strategic Objective	Strategic Activity
6.2	To facilitate and encourage Land Use Management and information systems

Key Performance Indicator		Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
						Proj	Proj	Proj	Proj	Proj	Proj	Source	Vote	Budget			
6.2.1	Implementation of the Cemetery Plan	Number of reports	Quarterly	new project	4	1	1	1	1	1	1	1	ADM	0100/3649/000	50 000	Progress reports	
6.2.2	Facilitation and upgrade of Masondeza Cemetery	Number of reports	Quarterly	new project	4	1	1	1	1	1	1	1					
6.2.3	Implementation of the Public Transport Plan	Number of reports	Quarterly	new project	4	1	1	1	1	1	1	1				Progress reports	
6.2.4	Terms of Reference for Sports Complex facility developed	Yes/No	Annually	new project	Yes	-	Yes	-	-	-	-	-				Council resolution	
		Date			30-Dec-2013	-	30-Dec-2013	-	-	-	-	-	-	-			
6.2.5	Proper management of the Amajuba Sport Complex	Number of reports on management of the Sports Complex	Quarterly	4	4	1	1	1	1	1	1	1				Report	
6.2.6	Review Sports Complex tariff policy	Yes/No	Quarter 1	new project	Yes	Yes	-	-	-	-	-	-				Council resolution	
		Date			30-Sep-2013	30-Sep-2013	-	-	-	-	-	-	-	-			
6.2.7	Official lease agreement for all potential tenants - Sports Complex	Yes/No	Quarter 2	new project	Yes	-	Yes	-	-	-	-	-				Council resolution, and signed agreements	
		Date			30-Dec-2013	30-Dec-2013	-	30-Dec-2013	-	-	-	-	-	-			
6.2.8	Thusong Centre Launch	Yes/No	Quarter 2	new project	Yes	-	Yes	-	-	-	-	-				plenary meeting minutes, reports	
		Date			30-Dec-2013	30-Dec-2013	-	30-Dec-2013	-	-	-	-	-	-			
6.2.9	Official lease agreement for all potential tenants - Thusong Service Centre	Yes/No	Quarter 2	new project	Yes	-	Yes	-	-	-	-	-				Council resolution, and signed agreements	
		Date			30-Dec-2013	30-Dec-2013	-	30-Dec-2013	-	-	-	-	-	-			
6.2.10	Procurement of Thusong Service Mobile Truck	Yes/No	Quarter 4	new project	Yes	-	-	-	-	-	Yes	Yes	funds required			Council resolution	
		Date			30-Jun-2014	30-Jun-2014	-	-	-	-	-	-	30-Jun-2014	-			
6.2.11	Establishment of Local (NN, NDH, Emadlangeni) Inter-Sectoral Steering Committee (LISSC)	Yes/No	Quarter 1	new project	Yes	Yes	-	-	-	-	-	-				ToR, Report and List of elected forum members	
		Date			30-Sep-2013	30-Sep-2013	-	-	-	-	-	-	-	-			
6.2.12	Establishment of District Inter-Sectoral Steering Committee (DISSC)	Yes/No	Quarter 2	new project	Yes	-	Yes	Yes	-	-	-	-				ToR, Report and List of elected forum members	
		Date			30-Dec-2013	30-Dec-2013	-	30-Dec-2013	-	-	-	-	-	-			

PERFORMANCE INDICATORS OF THE ENGINEERING SERVICES 2013/2014

Key Performance Area	Weighting
Basic Service Delivery	70%

1

Strategic Objective	Strategic Activity
To ensure access to basic water and sanitation to community members within Amajuba district	Access to basic water and sanitation

1.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding		Means of Verification	
					Proj	Proj	Proj	Proj	Proj	Proj	Source	Vote	Budget			
1.1.1 Implementation of Buffalo Flats Water Supply Project - Phase 3	Number of households with access to water	Quarterly	250	1020	120	250	300	350					MIG	9503/9522/9 501	16 168 041	Monthly reports with no. of households
1.1.2 Emadlangeni Rural Water Supply Phase 1 (Development of water resources)	Number of households with access to water	Quarterly	298	950	100	200	200	450					MWIG	9503/9525/9 501	10 485 000	Quarterly reports with no. of households
1.1.3 Upgrade and refurbishment of Water Treatment Plant (WTP) Dannhauser	Yes/No	Quarter 3	new project	Yes	-	-	Yes	-					DWA-NTRS	no vote	1 500 000	Monthly report submitted to DWA
	Date			31-Mar-2014	-	-	31-Mar-2014	-								
1.1.5 Water Coverstation, Water Demand Ward 2-11 Dannhauser	Number of households installed with meters	Quarterly	new project	500	0	150	150	200					CoGTA	9504/3570/9 501	4 000 000	Monthly reports to CoGTA
1.1.6 Refurbishment of Waste Water Treatment Plant (Tweeddale WWTP)	Yes/No	Quarter 4	new project	Yes	-	-	-	Yes					DWA-ACIP	no vote	1 120 000	Monthly report submitted to DWA
	Date			30-Jun-2014	-	-	-	30-Jun-2014								
1.1.8 Buffalo Flats Sanitation Project	Number of households with access to sanitation	Quarterly	5 812	2 851	713	713	713	713					MIG	9503/9524/9 501	20 420 531	Monthly report submitted to CoGTA
1.1.9 Emadlangeni Sanitation	Number of households with access to sanitation	Quarterly	581	4096	1020	1020	1020	1020					MIG	9503/9517/9 501	11 848 275	Quarterly report submitted to CoGTA
1.1.10 Vip De-sludging	Number of VIP desludged	Quarterly	new project	4000	1000	1000	1000	1000					ADM	0331/3861/0 000	1 500 000	Quarterly reports
1.1.11 Water tank deliveries to rural communities	Number of households attended	Quarterly	new project	72000	18000	18000	18000	18000					ADM	0331/3695/0 000	2 500 000	Quarterly reports
1.1.12 Emptying of septic tanks to H/H	Number of households with septic tanks attended	Quarterly	new project	360	90	90	90	90								Quarterly reports
1.1.13 Maintenance of reticulations lines	%age of service requests attended with 48 hrs as per water services development policy	Quarterly	new project	100%	100%	100%	100%	100%					ADM	0331/3118/0 000	850 000	Register of service requests
1.1.14 Service delivery support to family local municipalities	Number of reports	Quarterly	new project	4	1	1	1	1					ADM	0102/3656/0 000	2 000 000	Report

Strategic Objective	Strategic Activity
To ensure provision of basic community infrastructure and services as per acceptable norms and standards	Strategic infrastructure provision

1.2

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013	Qtr Ending 31-Dec-2013	Qtr Ending 31-Mar-2014	Qtr Ending 30-Jun-2014	Funding Source	Funding Vote	Funding Budget	Means of Verification
Infrastructure Renovation - Sports & Recreational facilities	%age completion of facility renovation	Quarterly	new project	100%	10%	30%	50%	100%	DSR	95029513/9 501	253 000	Reports
Assessment of rural roads within the Amajuba jurisdiction (Rural Transport Services and Infrastructure)	Number of assessment reports	Monthly	12	12	3	3	3	3	DoT	95039516/9 501	2 021 000	Monthly reports

1.2.1

1.2.2

Key Performance Area	Weighting
Municipal Institutional Development & Transformation	10%

2

Strategic Objective	Strategic Activity
To ensure progressive compliance with institutional and governance requirements	Management and reporting

2.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013	Qtr Ending 31-Dec-2013	Qtr Ending 31-Mar-2014	Qtr Ending 30-Jun-2014	Funding Source	Funding Vote	Funding Budget	Means of Verification
Engineering Services (ENGs) Business Plan (B/P) submitted to Portfolio Committee (PoCo)	Yes/No Date	Quarter 1	Yes 19-Jul-2012	Yes 31-Jul-2013	Yes 31-Jul-2013	-	-	-	-	-	-	PoCo meeting minutes & register
Quarterly ENGs Portfolio Committee Meetings held	Number of meetings	Quarterly	4	4	1	1	1	1	-	-	-	PoCo meeting minutes & register
Quarterly ENGs progress report submitted to MM	Number of reports	Quarterly	2	4	1	1	1	1	-	-	-	Quarterly ENGs reports
Quarterly safety meetings	Number of meetings	Quarterly	new project	4	1	1	1	1	-	-	-	Minutes of the meeting
Monthly production meetings	Number of meetings	Quarterly	new project	12	3	3	3	3	-	-	-	Minutes of the meeting

2.1.1

2.1.2

2.1.3

2.1.4

2.1.5

Key Performance Area		Weighting
Local Economic Development		10%

Strategic Objective		Strategic Activity
To facilitate, encourage and support the development of an enabling environment for LED and job creation		Job creation through capital projects

3

3.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual		Qtr Ending		Qtr Ending		Qtr Ending		Funding			Means of Verification
				2013/14	30-Sep-2013		31-Dec-2013		31-Mar-2014		30-Jun-2014	Source	Vote	Budget	
					Proj	107	Proj	125	Proj	128					
Application of labour intensive methods in capital projects	Number of jobs created through capital projects	Quarterly	728	488	107		125	128		128	-	-	Approved list of people employed		
Implementation of Expanded Public Works Programme (EPWP) Incentive Programme	Number of jobs created through EPWP	Quarterly	0	160	40		40	40	40	ADM	95039400/9	503	698 000	Approved list of people employed	

3.1.1

3.1.2

Key Performance Area		Weighting
Municipal Financial Viability and Management		5%

Strategic Objective		Strategic Activity
To achieve effective financial management		Effective financial management

4

4.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending		Qtr Ending 31-Dec-2013	Qtr Ending 31-Mar-2014	Qtr Ending 30-Jun-2014	Funding			Means of Verification
					30-Sep-2013					Source	Vote	Budget	
					Proj								
					Proj								
Source external funding for IDP projects	Number of funding applications	Quarterly	6	6	2	2		1		-	-	-	Application letters and interactions thereof
Monthly ENGSA expenditure control analysis report	Number of ENGSA expenditure control analysis reports	Monthly	12	12	3	3		3		-	-	-	Dept control analysis reports

4.1.1

4.1.2

Key Performance Area		Weighting
Good Governance & Public Participation		5%

5

Strategic Objective		Strategic Activity
To promote public participation through effective consultation		Public consultation

5.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending		Qtr Ending		Qtr Ending		Funding			Means of Verification		
					30-Sep-2013		31-Dec-2013		31-Mar-2014		30-Jun-2014		Source		Vote	Budget
					Proj		Proj		Proj		Proj					
Water and Sanitation awareness campaigns	Number of campaigns	Quarterly	new project	2	-									Paperclip advert, plenary meetings minutes, register		

5.1.1

Key Performance Area		Weighting
Spatial Planning and Environment Management		0%

6

PERFORMANCE INDICATORS OF THE OFFICE OF THE MUNICIPAL MANAGER 2013/2014

Key Performance Area	Weighting
Basic Service Delivery	10%

1

Strategic Objective	Strategic Activity
To ensure provision of basic community infrastructure and services as per acceptable norms and standards	Improvement in efficiency of service delivery

1.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending				Funding			Means of Verification
					30-Sep-2013	31-Dec-2013	31-Mar-2014	30-Jun-2014	Source	Vote	Budget	
Effective monitoring of Uthukela Water Pty Ltd	Number of report submitted to Council via ExCo	Quarterly	no data	4	1	1	1	1	-	-	-	Council resolution

1.1.1

Key Performance Area	Weighting
Municipal Institutional Development & Transformation	25%

2

Strategic Objective	Strategic Activity
To ensure progressive compliance with institutional and governance requirements	Management and reporting

2.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending				Funding			Means of Verification
					30-Sep-2013	31-Dec-2013	31-Mar-2014	30-Jun-2014	Source	Vote	Budget	
Office of the Municipal Manager (OMM) Business Plan (B/P) submitted to Portfolio Committee (PoCo)	Yes/No Date	Quarter 1	Yes -	Yes 31-Jul-2013	Yes 31-Jul-2013	-	-	-	-	-	-	PoCo meeting minutes & register
Quarterly OMM Portfolio Committee Meetings held	Number of OMM PoCo meetings	Quarterly	4	4	1	1	1	1	-	-	-	PoCo meeting minutes & register

2.1.1

2.1.2

Strategic Objective	Strategic Activity
To ensure progressive compliance with institutional and governance requirements	Ensure effective management and improved productivity of employees of the organisation

2.2

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013 Proj	Qtr Ending 31-Dec-2013 Proj	Qtr Ending 31-Mar-2014 Proj	Qtr Ending 30-Jun-2014 Proj	Source	Vote	Budget	Means of Verification
Reviewed organisational structure	Yes/No Date	Quarter 1	Yes	Yes	Yes	-	-	-	-	-	-	Council resolution

2.2.1

Key Performance Area	Weighting
Local Economic Development	10%

3

Strategic Objective	Strategic Activity
To facilitate, encourage and support the development of an enabling environment for LED and job creation	Enabling environment for job creation

3.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013 Proj	Qtr Ending 31-Dec-2013 Proj	Qtr Ending 31-Mar-2014 Proj	Qtr Ending 30-Jun-2014 Proj	Source	Vote	Budget	Means of Verification
Established LED Agency	Yes/No Date	Quarter 3	new project	Yes	-	-	Yes	-	ADM	0201/3710 /0000	200 000	Council resolution

3.1.1

Key Performance Area	Weighting
Municipal Financial Viability and Management	30%

4

Strategic Objective	Strategic Activity
To achieve effective financial management	Effective financial management

4.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj		Proj		Proj		Proj		Source	Vote	Budget	
					R 0		R 0		R 0		R 5 000 000					
Source external funding for LED Agency	Funds acquired for upgrading	Quarter 4	new project	R 5 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 5 000 000	-	-	-	Approved Funds	
Monthly OMM expenditure control analysis report	Number of OMM expenditure control analysis reports	Monthly	new project	12	3	3	3	3	3	3	3	-	-	-	Expenditure control analysis report	
Section 72 Report submitted to Council	Yes/No	Quarter 3	Yes	Yes	-	-	-	Yes	-	-	-	-	-	-	Council resolution	
	Date		31-Jan-2013	25-Jan-2014	-	-	25-Jan-2014	-	-	-	-	-				
2012/2013 Annual Financial Statements (AFS) within prescribed format submitted to Auditor-General	Yes/No	Quarter 1	Yes	Yes	Yes	-	-	Yes	-	-	-	-	-	-	Council resolution/Letter of acknowledgement from AG	
	Date		25-Aug-2012	31-Aug-2013	31-Aug-2013	-	-	25-Jan-2014	-	-	-	-	-			

Key Performance Area	Weighting
Good Governance & Public Participation	25%

5

Strategic Objective	Strategic Activity
To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance and policy

5.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj		Proj		Proj		Proj		Source	Vote	Budget	
					2013/14		2013/14		2013/14		2013/14					
First Draft IDP review 2014/2015 approved by Council	Yes/No	Quarter 3	Yes	Yes	-	-	-	-	Yes	-	-	-	ADM	0201/3563/000	50 000	council resolution
	Date		28-Mar-2013	30-Mar-2014	-	-	30-Mar-2014	-	-							
Final approval of IDP review 2014/2015 by Council	Yes/No	Quarter 4	Yes	Yes	-	-	-	-	Yes	-	-	-				
	Date		31-May-2013	31-May-2014	-	-	31-May-2014	-	-							
Functional IGR Forum	Number of IGR Forum meetings	Quarterly	4	4	1	1	1	1	1	1	1	-	-	-	-	IGR meeting minutes & register

Strategic Objective	Strategic Activity
5.2	To promote public participation through effective consultation
	Effective external communications

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj		Proj		Proj		Proj		Source	Vote	Budget	
5.2.1	Public Participation Strategy approved by Council	Yes/No	Yes	Yes	-	-	-	-	Yes	-	-	-	-	-	Council resolution	
	Date			31-Jan-2014	-	-	-	-	31-Jan-2014	-	-	-	-			
5.2.2	Communication Policy approved by Council	Yes/No	Yes	Yes	-	-	-	-	Yes	-	-	-	-	-	Council resolution	
	Date			31-Jan-2014	-	-	-	-	31-Jan-2014	-	-	-	-			
5.2.3	Improvement in external customer relations	Number of reports on comments/queries received from the suggestion box	0	12	3	3	3	3	3	3	3	3	-	-		
	Percentage response on comments/queries received			100%	25%	25%	25%	25%	25%	25%	25%	25%	-	-		
5.2.4	ADM newsletters developed	Yes/No	0	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	-	-	Quarterly ADM newsletter sample	
	Date			30 Sep 2013, 31 Dec 2013, 31 Mar 2014, 30 Jun 2014	30-Sep-2013	31-Dec-2013	31-Mar-2014	30-Jun-2014	31-Mar-2014	30-Jun-2014	-	-	-			

Strategic Objective	Strategic Activity
5.3 To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Performance Management, Monitoring and Evaluation

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj	-	Proj	-	Proj	Yes	Proj	-	Source	Vote	Budget	
5.3.1 Submission of 2012/2013 Annual Report (AR) to Council	Yes/No Date	Quarter 3	Yes 31-Jan-2013	Yes 31-Jan-2014	-	-	-	-	Yes	-	-	-	ADM	0025/3558/000	-	Council resolution
5.3.2 2012/2013 AR and Oversight Report (OR) approved by Council	Yes/No Date	Quarter 3	Yes 27-Mar-2013	Yes 31-Mar-2014	-	-	-	-	Yes	-	-	-	ADM	0025/3558/000	-	Council resolution
5.3.3 2013/2014 Organisation Performance Management System (OPMS) approved by Council	Yes/No Date	Quarter 1	-	Yes	Yes	-	-	-	-	-	-	-	ADM	0025/0701/000	-	Council resolution
5.3.4 2014/2015 SDBIP approved by the Mayor	Yes/No Date	Quarter 4	Yes 27-Jun-2013	Yes 28 days after budget approval	-	-	-	-	-	-	-	Yes	ADM	0025/0701/000	-	Approved SDBIP &/or ExCo resolution
5.3.5 Implementation of AG's action plan and internal audit queries	%age implementation of action plans	Quarterly	new project	100%	100% as issued report	100% as issued report	100% as issued report	100% as issued report	100% as issued report	100% as issued report	100% as issued report	100% as issued report	-	-	-	Status of action plan report

Strategic Objective	Strategic Activity
5.4 To ensure progressive compliance with institutional and governance requirements	Internal and external auditing and risk management

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj		Proj		Proj		Proj		Source	Vote	Budget	
5.4.1 Functional audit and performance management committee	Number of audit committee meetings	Quarterly	4	4	1	1	1	1	1	1	1	1	ADM	0025/3767/000		Minutes, Register
5.4.2 Effective implementation of internal audit plan	Percentage completion of internal audit planned audits	Quarterly	80%	100%	25%		50%		75%		100%		-	-	-	Internal audit reports
5.4.3 Effective risk management	Number of risk management register assessment reports	Quarterly	1	4	1	1	1	1	1	1	1	1	-	-	-	Risk management reports
5.4.4 Review of fraud and corruption policy and development of anti-corruption strategy	Yes/No	Quarter 1	-	Yes	Yes		-		-		-		-		-	Council resolution
	Date			30-Sep-2013	30-Sep-2013		-		-		-		-		-	

Key Performance Area	Weighting
6 Spatial Planning and Environment Management	0%

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year +1	Budget Year +2
R thousand																
Service charges - other																
Interest earned - external investments		1 031	1 031	1 031	1 031	1 031	1 031	1 031	1 031	1 031	1 031	1 031	(10 591)	750	800	850
Interest earned - outstanding debtors		210	210	210	210	210	210	210	210	210	210	210	(2 310)	-	-	-
Licences and permits														-	-	-
Agency services		63	63	63	63	63	63	63	63	63	63	63	(688)	-	-	-
Transfers recognised - operational														-	-	-
Expenditure By Type		9 224	9 224	9 224	9 224	9 224	9 224	9 224	9 224	9 224	9 224	9 224	(101 460)	110 684	120 246	127 230
Employee related costs		17	17	17	17	17	17	17	17	17	17	17	62 834	-	-	-
Remuneration of councillors													6 362	63 017	66 940	71 090
													1 727	6 362	6 686	7 014
													1 727	1 727	1 815	1 904
Total Revenue (excluding capital transfers and		10 544	10 544	10 544	10 544	10 544	10 544	10 544	10 544	10 544	10 544	10 544	66 558	182 540	196 487	208 088

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
														Budget Year	Budget Year +1	Budget Year +2 2015/16
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Year	Year +1	Year +2
R thousand																
Revenue by Vote																
Vote 1 - EXECUTIVE COMMITTEE AND COUNCILLORS		3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	39 946	42 525	45 649
Vote 2 - BUDGET AND TREASURY OFFICE		4 589	4 589	4 589	4 589	4 589	4 589	4 589	4 589	4 589	4 589	4 589	4 589	55 067	59 832	64 122
Vote 3 - CORPORATE SERVICES		9	9	9	9	9	9	9	9	9	9	9	9	110	112	115
Vote 4 - COMMUNITY SERVICES		28	28	28	28	28	28	28	28	28	28	28	28	333	353	372
Vote 5 - ENGINEERING SERVICES		2 589	2 589	2 589	2 589	2 589	2 589	2 589	2 589	2 589	2 589	2 589	2 589	31 070	32 883	34 487
Vote 6 - DEVELOPMENT PLANNING																
Total Revenue by Vote		10 544	10 544	10 544	10 544	10 544	10 544	10 544	10 544	10 544	10 544	10 544	10 544	126 526	136 904	144 745
Expenditure by Vote to be appropriated																
Vote 1 - EXECUTIVE COMMITTEE AND COUNCILLORS		1 486	1 486	1 486	1 486	1 486	1 486	1 486	1 486	1 486	1 486	1 486	1 486	17 628	18 839	19 887
Vote 2 - BUDGET AND TREASURY OFFICE		1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	12 587	13 251	13 937
Vote 3 - CORPORATE SERVICES		1 254	1 254	1 254	1 254	1 254	1 254	1 254	1 254	1 254	1 254	1 254	1 254	15 042	15 926	16 851
Vote 4 - COMMUNITY SERVICES		1 740	1 740	1 740	1 740	1 740	1 740	1 740	1 740	1 740	1 740	1 740	1 740	20 880	20 881	22 109
Vote 5 - ENGINEERING SERVICES		3 004	3 004	3 004	3 004	3 004	3 004	3 004	3 004	3 004	3 004	3 004	3 004	36 047	38 225	40 163
Vote 6 - DEVELOPMENT PLANNING		1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 890	22 682	26 257	28 422
Total Expenditure by Vote		10 422	10 422	10 422	10 422	10 422	10 422	10 422	10 422	10 422	10 422	10 422	10 422	125 067	133 379	141 369
Surplus/(Deficit) before assoc.																
Taxation		122	122	122	122	122	122	122	122	122	122	122	122	1 460	3 525	3 376
Attributable to minorities														-	-	-
Share of surplus/ (deficit) of associate														-	-	-
Surplus/(Deficit)	1	122	122	122	122	122	122	122	122	122	122	122	122	1 460	3 525	3 376

MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE FOR EACH VOTE

Description		Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand			July	August	Sept.	October	Novemb er	Decemb er	January	Februar y	March	April	May	June	Budget Year 2013/14	Budget Year +1	Budget Year +2
<u>Multi-year expenditure to be appropriated</u>			1														
	Vote 1 - EXECUTIVE AND COUNCIL													-	-	-	-
	Vote 2 - BUDGET AND TREASURY OFFICE													-	-	-	-
	Vote 3 - CORPORATE SERVICES													-	-	-	-
	Vote 4 - COMMUNITY SERVICES													-	-	-	-
	Vote 5 - TECHNICAL SERVICES													-	-	-	-
	Vote 6 - DEVELOPMENT PLANNING													-	-	-	-
	Vote 7 - WATER AND SANITATION SERVICES		5 369	5 369	5 369	5 369	5 369	5 369	5 369	5 369	5 369	5 369	5 369		64 432	60 730	76 275
Capital multi-year expenditure sub-total			2	5 369	5 369	5 369	5 369	5 369	5 369	5 369	5 369	5 369	5 369	5 369	64 432	60 730	76 275
<u>Single-year expenditure to be appropriated</u>																	
	Vote 1 - EXECUTIVE AND COUNCIL													-	-	1 000	-
	Vote 2 - BUDGET AND TREASURY OFFICE													-	-	500	-
	Vote 3 - CORPORATE SERVICES		42	42	42	42	42	42	42	42	42	42	42	42	500	1 000	300
	Vote 4 - COMMUNITY SERVICES													-	-	1 000	300
	Vote 5 - TECHNICAL SERVICES													-	-	-	300
	Vote 6 - DEVELOPMENT PLANNING		67	67	67	67	67	67	67	67	67	67	67	67	800	1 000	650
	Vote 7 - WATER AND SANITATION SERVICES													-	-	-	-
Capital single-year expenditure sub-total			2	108	108	108	108	108	108	108	108	108	108	108	1 300	4 500	1 550
Total Capital Expenditure			2	5 478	5 478	5 478	5 478	5 478	5 478	5 478	5 478	5 478	5 478	5 478	65 732	65 230	77 825